

Scorecard - Draft MDT Scorecard FY 14-15

Information

Name: Draft MDT Scorecard FY 14-15

Description: Miami-Dade Transit's department and respective division scorecards are aligned with the objectives and key performance targets from the Miami-Dade County Strategic Plan (Transportation) as listed below:

1. Minimize traffic congestion (TP1-1)
2. Provide reliable transit service (TP1-3)
3. Expand public transportation (TP1-4)
4. Improve mobility of low income individuals, the elderly and disabled (TP1-5)
5. Facilitate connections between transportation modes (TP1-6)
6. Ensure the safe operation of public transit (TP2-3)
7. Ensure security on public transit facilities (TP2-4)
8. Provide easy access to transportation information (TP 2-5)
9. Ensure excellent customer service for passengers (TP2-6)
10. Provide attractive, well maintained facilities and vehicles. (TP3-2)
11. Provide a well-trained customer-friendly County government workforce (NU2-3- per Strategic Plan for 2003)
12. County processes improved through information technology (ES4-6- per Strategic Plan for 2003)
13. Retention of excellent employees (ES5-2- per Strategic Plan for 2003).

Domain: Transit

Owners: Hines, Michelle (MDT)

Details

		As Of		Actual	Target		FYTD Actual	FYTD Target						
Customer														
Minimize traffic congestion (TP 1-1)														
	Initiative Name	Type	As Of	Status						%	Owners			
	East West Corridor - State Road 836 Enhanced Bus Service-Planning Phase		12/31/2014	In Progress						90%	Hernandez, Albert A. (MDT); Cejas, Monica (MDT); Sosa, Mercedes (MDT); Villanueva, Amando			
	North Corridor- N.W. 27th Ave. Enhanced Bus- Design Phase		12/31/2014	In Progress						75%	Hernandez, Albert A. (MDT); Rasheed, Ahmed (MDT); Sosa, Mercedes (MDT); Villanueva, Amando			
	Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)		Dec '14							60%	n/a	50%	n/a	
	Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)		Dec '14							15%	n/a	15%	n/a	
Provide reliable transit service (TP1-3)(TP 3-2)														
	On-time Performance (Metrorail)		Dec '14							97.97%	95.00%		96.92%	95.00%
										(8,215.00 / 8,385.00)			(23,879.00 / 24,637.00)	
	Peak Vehicle Requirement - Weekday (Metrorail)		Dec '14							86.0%	100.0%		87.0%	100.0%
	Mean Distance Between Service Failure (Rail)		Dec '14							46,513	39,000		40,236	39,000
	Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)		Dec '14							70.33%	78.00%		70.63%	78.00%
										(94,972.00 / 135,044.00)			(290,589.00 / 411,438.00)	
	Mean Distance Between Disruptions (Mover)		Nov '14							951	1,500		866	1,500
	Mean Distance Between Failures (Bus)		Dec '14							3,393	4,000		3,544	4,000
Expand and Improve public transportation (TP1-4)														
	Initiative Name	Type	As Of	Status						%	Owners			
	Development and Implementation of Bus Service Evaluation Study-Grid Analysis		7/30/2014	Complete						100%	Williams, Zandra (MDT)			
	Total number of revenue miles, monthly -Bus		Dec '14							2,401,050	n/a		7,074,883	n/a
	Bus Service Revenue Miles-Yearly (Millions)		2013 FY							28.7	n/a		28.7	n/a
	Total number of revenue miles (Rail)		Dec '14							744,221	n/a		752,486	n/a
	Total monthly revenue miles (Mover)		Nov '14							86,555	n/a		188,144	n/a
	Average headways between buses-quarterly		'13 FQ3							11	8		n/a	15
	Miles of Bus Rapid Transit Lanes- semi-annual		'13 FH1							40	54,100		40	54,100
	Adjust the number of bus stops to comply with current MDT Bus Stop Spacing Standards		Dec '13							1,975	n/a		5,079	n/a
Improve mobility of low income, elderly and disabled individuals (TP1-5) (MDT)														
	Total monthly boardings (STS)		Sep '14							142,709	n/a		1,676,214	n/a
	On-Time Performance STS		Jul '14							89.78%	80.00%		88.09%	80.00%
	Number of Newly Activated Golden Passports-Monthly		Dec '12							4,079	16,666		n/a	16,666

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STS Trips provided (millions)-Annual- TP1-5		2013		1,645,040.00	1,600,000.00	n/a	n/a																																	
▼ Ensure Transit System is safe and secure (TP 2-3, TP2-4) (MDT)																																								
NTD Reportable Part I Crimes (Serious)		Aug '14		6	25		93 275																																	
NTD Reportable Part II Crimes (Petty)		Aug '14		4	14		75 154																																	
Fleet Preventable Accident Rate per 100,000 miles (Bus)		Aug '14		1.22	1.50		1.38 1.50																																	
Security Post Inspections		Aug '14		1,024	750		11,030 8,250																																	
▼ Ensure excellent customer service for passengers (TP2-6)																																								
All Complaints per 100K boardings for Bus, Rail, Mover		Dec '14		14.88	12.00		14.87 12.00																																	
All Complaints per boardings for Paratransit-Monthly		n/a		n/a	n/a		n/a n/a																																	
▼ Maintain and enhance MDT facilities and properties (TP3-2)																																								
Elevator/Escalator Availability (Percent of Time Available)		Sep '06		95%	98%		94% 98%																																	
▼ Financial																																								
▼ Meet Budget Targets (Transit)																																								
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Continue to seek grant opportunities to offset operating costs and acquire new capital.</td><td></td><td>6/25/2014</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>30%</td><td>Villar, Robert (MDT); Carson, Edward J. (MDT); Gray, Maritza (MDT)</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Continue to seek grant opportunities to offset operating costs and acquire new capital.		6/25/2014	In Progress						30%	Villar, Robert (MDT); Carson, Edward J. (MDT); Gray, Maritza (MDT)											
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Expen: Total (Transit)		'14 FQ4		\$129,428K	\$146,736K	n/a	\$440,216K																																	
Revenue: Total (Transit)		'14 FQ4		\$363,271K	\$146,736K	n/a	\$440,216K																																	
Positions: Full-Time Filled (Transit)		'14 FQ4		3,034	3,235	n/a	n/a																																	
				(3,180 - 3,235)																																				
▼ Internal																																								
▼ County processes improved through information technology (ES4-6)																																								
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▼ Upgrade Transit Operations System (TOS) (MT-ARRA 5)																																								
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ARRA Dollars Awarded [MT-ARRA 5]		Jan '12		n/a	6,200,000	n/a	6,200,000																																	
Jobs Created to Date [MT-ARRA 5]		'13 FQ4		2	4		2 4																																	
ARRA Dollars Spent to Date [MT-ARRA 5]		Dec '14		2,034,044	n/a	2,034,044	n/a																																	
▼ Completion of ARRA Project Computer Aided dispatch/Automatic Vehicle Locator (CAD/AVL)[MT-ARRA 14]																																								
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ARRA Dollars Awarded [MT-ARRA 14]		Sep '13		n/a	\$2,320,000	n/a	\$2,320,000																																	
ARRA Dollars Spent to Date [MT-ARRA 14]		Dec '14		\$0	n/a	\$0	n/a																																	
Jobs Created to Date [MT-ARRA 14]		'13 FQ4		0	n/a	0	n/a																																	

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County processes improved through information technology (ES4-6)

Initiative Name	Type	As Of	Status						%	Owners
Development and Implementation of the Vendor Managed Inventory Program (VMIP)		10/23/2013	In Progress						0%	Amores, Sandy (MDT); Young, Vontressia
Real-time Bus Tracker Pilot for 6 routes		9/8/2014	Complete						100%	Perez, Rosie; Hagewood, Andrew (MDT); Garnica, Hector; Morales, Rosaline (ITD)

Learning and Growth

Retention of Excellent Employees(ES5-2)

Initiative Name	Type	As Of	Status						%	Owners
Revision of Training Package for Train Operators April 2013		8/21/2013	In Progress						95%	Robinson, Gregory (MDT); Fuller, Selina (MDT)

Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees		Dec '14				75			n/a	247	n/a
Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes		'14 FH2				545			n/a	1,643	n/a
Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly		'13 Q4				100 (8 / 8)			n/a	n/a	n/a

Recognize winning attitudes of Bus Operators

Number of Commendations for Bus Operators, monthly		Dec '14				59			n/a	154	n/a
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Sustainability

Conversion of MDT Bus Fleet from Diesel to CNG

Initiative Name	Type	As Of	Status						%	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		10/23/2013	In Progress						0%	Llort, Ysela; Amores, Sandy (MDT); Raine, William (MDT)

MDT Environmental Enhancements (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		9/4/2014	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)

